

Forecast of Temporary Staff and Contractor Expenditure based on information as at 30th April 2020

This shows the projected cost of Temporary Staff and Contractors to 31/3/2021 based on current end dates together with a comparison against 2019/20

Department/Team	Current	Current	Forecast	Forecast	Total	Notes	Temporary Staff	Consultancy Staff	Forecast	Forecast	Total
	Temporary Staff April 2020	Consultancy Staff April 2020	Variance Temporary 31/3/2021	Variance Consultant 31/3/2021			September 2019	September 2019	Variance Temporary 31/3/2020	Variance Consultant 31/3/2020	
Chief Executive	2	2	93,800	70,520	164,320		0	0	132,965	0	132,965
Chief Financial Officer	1	0	22,400	0	22,400		2	1	153,701	100,505	254,206
Case Services	1	0	3,170	0	3,170		8	2	96,001	111,812	207,813
Specialist Services	4	0	0	0	0		1	8	92,113	352,305	444,418
Locality	1	0	0	0	0		1	2	15,147	52,785	67,932
Support Services	2	0	117,960	0	117,960	1	1	3	139,590	244,542	384,132
Planning Strategy	2	0	28,900	0	28,900		0	3	0	257,437	257,437
Legal	1	0	10,500	0	10,500		1	1	113,165	21,762	134,927
Douglas Brunton	0	0	0	0	0		2	0	1,058	0	1,058
Customer Services	0	0	0	0	0		0	3	0	19,478	19,478
Tandridge Customer Services	0	0	0	0	0		0	1	19,591	0	19,591
	15	2	276,730	70,520	347,250	2	16	24	763,331	1,160,626	1,923,957

Notes

Note-1 The Support Services variance is met from HRA-Capital and GF-Capital Schemes

Note 2-The balance of £229,290 of the £347,250 variance after deducting Note 1&2 is covered by vacancies held elsewhere within the Tandridge Staffing Structure